

# **State of Alaska FY2005 Governor's Operating Budget**

## **Department of Corrections Correctional Academy Component Budget Summary**

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## Component: Correctional Academy

### Contribution to Department's Mission

To coordinate and conduct training to department employees so they can effectively and safely perform their duties.

### Core Services

- Train Correctional Officers to provide offender confinement services
- Train Probation Officers to provide supervision of offenders in the community

### FY2005 Resources Allocated to Achieve Results

**FY2005 Component Budget: \$852,300**

**Personnel:**

Full time	7
Part time	0
<b>Total</b>	<b>7</b>

### Key Component Challenges

- Develop effective field, officer, and firearms training programs.
- Continue the development of a new curriculum for the Probation Officer basic academy.
- Establish reasonable physical fitness standards and training for all commissioned officers.
- Develop realistic scenario-based training for staff.
- Implement a department-wide program to fulfill the requirements necessary to receive National Institute of Ethics certification.
- Develop a user-friendly, interactive training website that allows employees to access valuable training from remote sites.

### Significant Changes in Results to be Delivered in FY2005

Significant changes in the current level of service include implementation of physical fitness standards and to receive National Institute of Ethics certification.

### Major Component Accomplishments in 2003

- Academies: Held two Basic Correctional Officer Academies; one Probation Officer Academy; one Supplemental Correctional Academy; one Support Staff Academy; two Semi-Automatic Transition Courses; one Prisoner Transportation Officer Academy; one Pressure Point Control Tactics (PPCT) Instructor Course.
- Initiated a statewide shotgun range master training program.
- Conducted a statewide needs assessment survey to determine department training needs and employee job satisfaction.
- Provided community correctional officer training to local community jail staff.
- In cooperation with the Regional Probation Components, completed the first revision of the Probation Officer Academy curriculum to reflect the law enforcement model.

### Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Corrections (22 AAC)

- 4) Health and Safety (AS 18)
- 5) Create Corrections (EX.OR.55)
- 6) Criminal Law (AS 11)
- 7) Public Finance (AS 37)
- 8) State Government (AS 44)

### Contact Information

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### Correctional Academy Component Financial Summary

*All dollars shown in thousands*

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	307.7	428.9	468.6
72000 Travel	133.2	122.4	207.2
73000 Contractual	113.9	205.5	106.8
74000 Supplies	97.9	17.4	69.7
75000 Equipment	2.7	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>655.4</b>	<b>774.2</b>	<b>852.3</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	104.6	0.0
1004 General Fund Receipts	655.4	669.6	852.3
<b>Funding Totals</b>	<b>655.4</b>	<b>774.2</b>	<b>852.3</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<b><u>Unrestricted Revenues</u></b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Restricted Revenues</u></b>				
Federal Receipts	51010	0.0	104.6	0.0
<b>Restricted Total</b>		<b>0.0</b>	<b>104.6</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>104.6</b>	<b>0.0</b>

**Summary of Component Budget Changes  
From FY2004 Authorized to FY2005 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2004 Authorized</b>	<b>669.6</b>	<b>104.6</b>	<b>0.0</b>	<b>774.2</b>
<b>Adjustments which will continue current level of service:</b>				
-GF authorization transfer from the Anchorage Complex, ADN#20-4- 0004	154.6	0.0	0.0	154.6
-Federal authorization transfer to Institution Director's Office, ADN#20-4-0003	0.0	-104.6	0.0	-104.6
-GF authorization transfer from Information Technology, ADN#20-4- 0004	0.1	0.0	0.0	0.1
-Redistribution of HR Integration costs	4.7	0.0	0.0	4.7
-Transfer to meet increased benefits within personal services	23.3	0.0	0.0	23.3
<b>FY2005 Governor</b>	<b>852.3</b>	<b>0.0</b>	<b>0.0</b>	<b>852.3</b>

### Correctional Academy Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2004</u> <u>Authorized</u>	<u>FY2005</u> <u>Governor</u>		
Full-time	6	7	Annual Salaries	328,102
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	149,955
			<i>Less 1.98% Vacancy Factor</i>	(9,457)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>6</b>	<b>7</b>	<b>Total Personal Services</b>	<b>468,600</b>

### Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	1	0	0	0	1
Administrative Clerk III	1	0	0	0	1
Adult Probation Off III	1	0	0	0	1
Correctional Officer III	3	0	0	0	3
Spec Asst For Training Dev	1	0	0	0	1
<b>Totals</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7</b>